Expenditure Budget

2008-2009

Volume I

Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

Québec

Expenditure Budget

2008

2009

Volume I Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

for the fiscal year ending March 31, 2009

Tabled in the National Assembly
as required by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget, Minister of Finance,
Minister for Government Services,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

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FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the expenditure budget for all departments and agencies. This sets out the estimates of the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans prepared by each of the ministers.

The Chair of the Conseil du trésor presents the 2008-2009 Expenditure Budget information to the National Assembly in four volumes:

- Volume I, Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly, contains information on the National Assembly and the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner, who are appointed by the National Assembly;

- Volume II, Estimates of the Departments and Agencies, contains estimates of all government appropriations for the 2008-2009 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and by program;

- Volume III, Annual Expenditure Management Plans of the Departments and Agencies, contains the yearly spending management plans prepared by each of the ministers;

- Volume IV, Additional Information, provides additional expenditure budget information.

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ASSEMBLÉE NATIONALE
QUÉBEC

MESSAGE FROM THE PRESIDENT OF THE NATIONAL ASSEMBLY

As President, I have the honour of presenting the National Assembly's annual expenditure management plan and appropriations for the 2008-2009 fiscal year.

The National Assembly, which is the paramount body for implementing democratic values, is the forum where the principles to which Quebecers are deeply attached are expressed. It is the cornerstone of legislative authority and comprises 125 elected members, who must be able to count on the support they need to carry out their duties as legislators, supervisors of government activity and intermediaries between voters and the public administration. Their needs are met by the Administration of the National Assembly which, under the supervision of the Secretary General, assists Parliamentarians at the Parliament Building and within their electoral district by providing different professional and technical support services.

During 2008, which marks the 400th anniversary of the founding of Québec City, the Parliament will be at the centre of various celebrations and activities highlighting its history and the special link between one of the oldest parliamentary institutions in the world and its capital, the cradle of French civilization in America.

The 2008-2009 expenditure budget and appropriations appearing in this volume are intended solely for informational purposes, given that the Office of the National Assembly is responsible for making any amendments deemed necessary and for approving them.

I hope that reading this volume will give you an appreciation of the National Assembly's unique identity, and of the use of public funds dedicated to the exercise of legislative power.

MICHEL BISSONNET

NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLAN

NATIONAL ASSEMBLY

IN BRIEF

The National Assembly is the privileged venue for the exercise of legislative authority. In this regard, within a context of institutional autonomy and independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means.

The 2008-2009 Annual Expenditure Management Plan of the National Assembly was prepared according to the 2004-2009 strategic plan's orientations and lines of intervention. The major issues are related to parliamentary reform, implementation of a communication plan, the redesign of the National Assembly's web site, technological innovations, institutional promotion and continuous improvement of the delivery of support services to parliamentarians.

In 2008-2009, the financial resources approved by the Office of the National Assembly, in accordance with the powers granted to it, are distributed between three programs:

> Programs 1 and 2 cover administrative services;

> Program 3 covers statutory support services for parliamentarians, such as remuneration for Members of the National Assembly and their staff, and the operating budget allocated to them.

The modernization of the management framework is continuing, with a view to a more efficient administration, particularly by implementing more effective management information systems adapted to the actual conditions of the National Assembly.

Investment projects are required to repair and maintain buildings as part of the mandate to preserve and develop the heritage building assets managed by the National Assembly.

1. PRESENTATION OF THE NATIONAL ASSEMBLY

The mission of the National Assembly is to enact laws in the areas of its jurisdiction, control the actions of the government and debate matters of public interest.

Members, who are elected by universal suffrage, are at the core of the legislative process. They contribute closely to the drafting of legislation affecting Quebecers' everyday lives, particularly by studying and analyzing the various bills in the National Assembly or in parliamentary committee and voting on their adoption.

As controllers of government action, the Members have several means of questioning the government about its actions, such as the oral question period, the end of session debates and the annual study of department and agency appropriations. In this regard, the Members exercise continuous contro! of executive power and public administration. Thus, the government and its administration become accountable to the Assembly and its committees.

In addition to their role as legislators and controllers of government activity, they also have an important role to play as intermediaries between their fellow citizens and the public administration.

In the exercise of its legislative authority, the National Assembly adopts legislation with a mandatory effect throughout Québec, in the areas of jurisdiction recognized by the Constitution. The laws adopted by the National Assembly are public interest laws for general application within Québec society, or private legislation when a more limited portion of the population is concerned, such as a municipality, a corporation or a citizen.

The National Assembly's autonomy is essential to the accomplishment of its mission and activities. Within this context of institutional independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means.

Within the context of this autonomy, the Administration of the Assembly provides support services to Members in the performance of their parliamentary duties and in the fulfillment of the other aspects of the institution's core mission, in accordance with the law, the rules of procedure and functioning, and the management framework it has adopted.

2. BUDGETARY CHOICES

The National Assembly's financial resources are allocated so as to ensure the continuity and improvement of the support services offered to parliamentarians in the performance of their duties, both in Parliament and in their electoral district.

The current redesign of the Assembly's web site and implementation of a communication plan aim to increase the awareness of the role and work of parliamentarians and the institution, increase access to information and citizen participation in parliamentary work.

3. BUDGET PLAN

EXPENDITURE BUDGET

The National Assembly expenditure budget is grouped into three programs. These programs are allocated appropriations and seek to optimize the National Assembly's core activities.

The 2008-2009 expenditure budget will be submitted to the Office of the National Assembly and is presented subject to its approval.

PROGRAM 1
General Secretariat, parliamentary affairs and institutional affairs

The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform parliamentarians and citizens of the National Assembly's activities, administer the library, assure the security of people and property, and provide for protocol as well as inter-parliamentary activities.

The 2008-2009 expenditure budget for Program 1 is $19.1 million, which includes an increase of $0.4 million to cover the costs of collective agreements.

PROGRAM 2
Associate General Secretariat for Administration and Information

The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human and material resources, as well as services concerning communications, educational activities, the broadcasting of debates and information technology, along with the management of restaurants and buildings.

The 2008-2009 expenditure budget for Program 2 is $36.1 million, which includes an increase of $0.5 million to cover the costs of collective agreements and $0.4 million for employer contributions.

PROGRAM 3
Statutory Services for Parliamentarians

The objective of this program is to ensure that Members have the resources they need to carry out their duties, both at the Parliament in Québec and their constituency office. The expenditure budgets allocated to it essentially concern the remuneration of parliamentarians and political staff at the National Assembly as well as the operating budget allotted to them.

The 2008-2009 expenditure budget for this program is $58.9 million, which is an increase of $1.3 million. This increase consists of $0.8 million for salary indexation of Members and Members' staff, as well as an amount of $0.2 million for the indexation of the costs, other than salaries, of constituency offices and residences in Québec. To these amounts are added appropriations of $0.3 million, allocated as follows: $0.2 million in additional funds for furnishings and $0.1 million to cover an increase in the retirement plans of Members of the National Assembly.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. General Secretariat, parliamentary affairs and institutional affairs	19,078.8	368.5	18,710.3	18,710.3
2. Associate General Secretariat for Administration and Information	36,123.5	907.0	35,216.5	35,216.5
3. Statutory Services for Parliamentarians	58,900.0	1,283.4	57,616.6	57,616.6
Total	**114,102.3**	**2,558.9**	111,543.4	111,543.4
Total Staff Level (FTEs) (excluding special funds)	**623**	—	—	623

CAPITAL BUDGET

Planned capital expenditures for the National Assembly in 2008-2009 mainly involve the renovations of Parliament offices, the installation of new elevator control mechanisms in the Jean-Antoine-Panet Building, the replacement of master circuit breakers and the installation of central controls, the implementation of a new central system for computer data warehousing, the upgrading of computer service levels, the restructuring of the whip system and the activity management system for Members, computerized time banks, and the purchase of an integrated security-related software application.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	5,580.0	(4,204.0)	9,784.0
Loans, Investments, Advances and Others	—	—	—
Total	**5,580.0**	(4,204.0)	9,784.0

NATIONAL ASSEMBLY

APPROPRIATIONS

National Assembly

Programs	Expenditure Budget 2008-2009	Less : Expenditures not Requiring Appropriations	Plus : Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. General Secretariat, parliamentary affairs and institutional affairs	19,078.8	-	20.0	**19,098.8**	18,721.3
2. Associate General Secretariat for Administration and Information	36,123.5	4,836.0	5,560.0	**36,847.5**	40,153.5
3. Statutory Services for Parliamentarians	58,900.0	-	-	**58,900.0**	57,616.6
	114,102.3	4,836.0	5,580.0	**114,846.3**	116,491.4
Less:					
Permanent Appropriations				**114,846.3**	116,491.4
Appropriations to be Voted				**-**	-

Under the Act respecting the National Assembly (R.S.Q., c. A-23.1), the expenditure budget and appropriations of the National Assembly are presented subject to the approval of the Office of the National Assembly.

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**86,384.2**	84,350.8
Operating	**27,668.1**	27,142.6
Transfer	**50.0**	50.0
Total	**114,102.3**	111,543.4
Capital Budget		
Fixed Assets	**5,580.0**	9,784.0
Total	**5,580.0**	9,784.0
Staff Level	**(FTEs)**	
Programs Staff Level	**623**	623
Total Staff Level	**623**	623

Program 1
General Secretariat, parliamentary affairs and institutional affairs

Elements	Expenditure Budget 2008-2009	Less : Expenditures not Requiring Appropriations	Plus : Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. General Secretariat, legal affaires, institutional affairs and security	10,596.7	-	-	**10,596.7**	10,392.4
2. Parliamentary affairs and library	8,482.1	-	20.0	**8,502.1**	8,328.9
	19,078.8	-	20.0	**19,098.8**	18,721.3
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**10,596.7**	10,392.4
Element 2				**8,502.1**	8,328.9
Appropriation to be Voted				-	-

The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform parliamentarians and citizens of the National Assembly's activities, administer the library, assure the security of people and property, and provide for protocol, as well as inter-parliamentary activities.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	**2008-2009**	**2007-2008**
		($000)		
Remuneration	8,811.9	7,360.3	**16,172.2**	15,855.0
Operating	1,784.8	1,121.8	**2,906.6**	2,855.3
	10,596.7	8,482.1	**19,078.8**	18,710.3
Capital Budget				
Fixed Assets	-	20.0	**20.0**	11.0
	-	20.0	**20.0**	11.0
Total Staff Level (FTEs)	168	145	**313**	313

Program 2
Associate General Secretariat for Administration and Information

Elements	Expenditure Budget 2008-2009	Less : Expenditures not Requiring Appropriations	Plus : Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Informational Affairs	7,375.8	-	-	**7,375.8**	7,232.8
2. Administrative Affairs	28,747.7	4,836.0	5,560.0	**29,471.7**	32,920.7
	36,123.5	4,836.0	5,560.0	**36,847.5**	40,153.5
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**7,375.8**	7,232.8
Element 2				**29,471.7**	32,920.7
Appropriation to be Voted				-	-

The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human and material resources, as well as services concerning communications, educational activities, the broadcasting of debates and information technology, along with the management of restaurants and buildings.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	**2008-2009**	**2007-2008**
		($000)		
Remuneration	6,527.3	16,290.8	**22,818.1**	22,060.1
Operating	848.5	12,456.9	**13,305.4**	13,156.4
	7,375.8	28,747.7	**36,123.5**	35,216.5
Capital Budget				
Fixed Assets	-	5,560.0	**5,560.0**	9,773.0
	-	5,560.0	**5,560.0**	9,773.0
Total Staff Level (FTEs)	126	184	**310**	310

Program 3
Statutory Services for Parliamentarians

Elements	Expenditure Budget 2008-2009	Less : Expenditures not Requiring Appropriations	Plus : Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Indemnities and Allocations for Parliamentarians	24,026.1	-	-	**24,026.1**	23,386.5
2. Members and Members' Staff Expenditures	27,255.5	-	-	**27,255.5**	26,779.4
3. Research Services for Political Parties	2,130.4	-	-	**2,130.4**	2,088.7
4. Pension Plan of the Members of the National Assembly	5,488.0	-	-	**5,488.0**	5,362.0
	58,900.0	-	-	**58,900.0**	57,616.6
Less:					
Permanent Appropriations					
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1)					
Element 1				**13,805.9**	13,494.2
Element 4				**5,488.0**	5,362.0
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**10,220.2**	9,892.3
Element 2				**27,255.5**	26,779.4
Element 3				**2,130.4**	2,088.7
Appropriation to be Voted				-	-

The objective of this program is to ensure that Members have necessary resources for carrying out their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	**2008-2009**	2007-2008
			($000)			
Remuneration	15,000.1	24,775.4	2,130.4	5,488.0	**47,393.9**	46,435.7
Operating	9,026.0	2,430.1	-	-	**11,456.1**	11,130.9
Transfer	-	50.0	-	-	**50.0**	50.0
	24,026.1	27,255.5	2,130.4	5,488.0	**58,900.0**	57,616.6

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 3 - Statutory Services for Parliamentarians		
Other Transfer Projects	**50.0**	50.0
Total	**50.0**	50.0

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Non-profit Organizations	**50.0**	50.0
Total	**50.0**	50.0

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Support	**50.0**	50.0
Total	**50.0**	50.0

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLANS

THE PUBLIC PROTECTOR

IN BRIEF

The Public Protector's role is to ensure that individuals and their rights are respected by public services. In case of harm caused by the acts or omissions of public services, the Public Protector takes charge of ensuring that adequate corrective actions are taken.

The Public Protector's responsibilities are exercised with the departments and agencies of the Québec Public Administration and in matters of health and social services.

In addition to impartial and rigorous treatment of individual complaints, the Public Protector intends to ensure that collective results are obtained for citizens when she observes the possible repetition of errors and injuries.

To fulfill her preventive mandate adequately, the Public Protector will formulate opinions and recommendations based on the studies and consultations conducted under her power of initiative.

1. PRESENTATION OF THE PUBLIC PROTECTOR

Appointed by the Members of the National Assembly, to whom she reports, the Public Protector acts impartially and benefits from all the independence necessary to fulfill that role. In the performance of her duties, the Public Protector is assisted by two Deputy Public Protectors appointed by the Government on her recommendation.

Within the framework established by the Public Protector Act[1] (R.S.Q., c. P-32) and the Act respecting the Health and Social Services Ombudsman (R.S.Q., c. P-31.1), the mandate of the Public Protector to ensure that individuals and their rights are respected in dealing with Québec government departments and agencies whose personnel are appointed according to the Public Service Act (R.S.Q., c. F-3.1.1), including Québec detention centres and certain agencies specifically mentioned in the Public Protector's constituting Act. On the second and last line or in response to a report, the Public Protector intervenes with entities of the health and social services network (institutions, agencies, or any resource to which they resort for the delivery of health services and social services, community organizations, pre-hospital emergency services and residences for seniors). The Public Protector is in charge of remedying any situations harmful to a citizen or a group of citizens. For this purpose, the Public Protector makes recommendations to the department, the agency or the concerned authority of the health and social services network regarding the remedial measures required to correct any errors, negligence, abuse or failures found.

If, after making a recommendation, the Public Protector judges that no satisfactory action has been taken within a reasonable time to remedy the situation adequately, she may notify the Government. If she considers it appropriate, she may also set out the case in a special report or in her annual report to the National Assembly.

In addition, to remedy harmful situations observed in the course of performing the duties of the institution and preventing their recurrence, the Public Protector may draw the attention of a government department or agency, or an authority of the health and social services network or of the Government to legislative, regulatory or administrative reforms she considers to be in the public interest.

Consequently, the Public Protector reviews bills and proposed regulations to detect provisions likely to be harmful to individuals and to verify whether such provisions may infringe on their rights.

Finally, when she considers this to be in the general interest, the Public Protector may comment publicly on a report she has submitted to the National Assembly or any action taken by her office.

[1] Although the title of the Act is the Public Protector Act, the Protecteur du citoyen, in its English communications, in accordance with national and international practices, uses the term "Québec Ombudsman", which is the term known to English-speaking citizens.

2. BUDGETARY CHOICES

In 2008-2009, to support the implementation of the Strategic Plan and the 2006-2011 Intervention Plan, the Public Protector intends to continue exercising her powers and means of action fully, in order to ensure that individuals and their rights are respected, and reparation of the harm that may be caused to individuals by the acts or omissions of public services. For this purpose, the Public Protector chooses to allocate her resources according to the following four orientations:

ORIENTATION 1
Receiving and handling of individual complaints

Handling of individual complaints is a predominant function for the office of the Public Protector, which examines the public's requests impartially, compassionately and thoroughly. The Public Protector deals with the situations brought to her attention by acting as the interpreter and defender of the balance between legality and legitimacy, in the search for an equitable solution.

A new administrative organization was put in place following the expansion of the mission to include health services and social services on April 1, 2006, in order to ensure the cohesion, complementarity and maximization of interventions and the optimal exercise of the Public Protector's jurisdiction.

Actions envisioned

The key actions to deal with the various issues are:

> Consolidation of implementation of harmonized practices and investigation methods;

> Monthly analysis of the quantitative and qualitative evolution of the public's requests, based on detailed statistics, and continuous identification of trends that deserve special attention;

> Reinforcement of interactions with the stakeholders of the departments, agencies and bodies of the health and social services network, in order to ensue that the Public Protector's recommendations are taken into account and encourage the deliver of quality public services rendered in respect for individuals and their rights;

> Identification and resolution of cases with collective implications, mandates on the Public Protector's initiative, and special cases.

ORIENTATION 2
Action with collective implications

Handling of complaints alone cannot produce the maximum impact that the Public Protector must obtain in order to correct errors or injustices to individuals. However, this function sheds a very special light – the citizen's perspective – on the means of improving the quality of public services. In this spirit, the Public Protector Act and the Act respecting the Health and Social Services Ombudsman grant the Public Protector a preventive role, which is indispensable to fulfill her mission. Thus, the Public Protector uses the various means of action at her disposal to act upstream from problems and contribute to ensuring better services to the public in the long term.

Actions envisioned

The principal actions conducted to accomplish this part of the mandate are:

> Study of bills and proposed regulations through parliamentary oversight to ensure that the lessons to be learned from the complaints are taken into account and contribute to reduce the gap between the legislator's intention and implementation of the legislation;

> Interventions, on the Public Protector's own initiative, to favour reforms or legislative, regulatory or administrative changes considered necessary to remedy harmful situations observed during interventions, avoid their repetition or stave off similar situations;

> Careful study, by mandate, of certain situations within a comprehensive perspective with the aim producing a diagnosis, resulting from studies and consultations, leading to informed recommendations to the competent authorities.

ORIENTATION 3
Promotion of the institution

To be accessible and fulfill her mandate, the Public Protector must be known to the public. Increased recognition of the Public Protector within the population and an accentuated presence with intermediaries and decision-makers will help increase the Public Protector's institutional accessibility. Information regarding the Public Protector's action, whether concerning her role, results and values or her jurisdiction, modes of access and methods, must be transmitted effectively to the public and to the bodies under the Public Protector's jurisdiction, so that individuals in need, particularly the most vulnerable citizens, can resort to the Public Protector.

Actions envisioned

> Enhancement of the Public Protector's presence with clienteles, intermediaries and stakeholders through meetings, participation in certain forums and regional tours in at least three regions in 2008-2009;

> Finalization of the overhaul of the Public Protector's website and intensification of its use as a communication tool;

> Dissemination of information adapted to reach people who do not use the Internet.

ORIENTATION 4
Strengthening of the institution

With a view to offering the public the best possibles services in relation with her mission, the Public Protector must continuously improve her organization's performance. This presumes that the Public Protector constantly strives to ensure that her organization is focused on individuals, with an adapted, effective and human response to their needs, and endowed with high quality standards reflected in every aspect of its activity. Attraction and retention of a competent and motivated staff, and maintaining and developing their finely-honed expertise, are fundamental issues in this perspective.

Actions envisioned

The following actions are proposed:

> Maintenance and development of staff expertise through targeted and specialized training, both in content and in work methods;

> Increasing our capacity to attract personnel with a high level of expertise and skills specific to the performance of the institution's mission;

> Development of a strategy for retention and development of the loyalty of expert personnel, particularly through recognition of excellence and advancement;

> Optimization of the technologies used, particularly for intake, telephony and internal communications;

> Settlement of pay equity.

2008-2009 Budget Breakdown by Orientation

	$M	%
Orientation 1: Receiving and handling of individual complaints	9.1	71.9
Orientation 2: Action with collective implications	1.0	8.2
Orientation 3: Promotion of the institution	0.5	4.3
Orientation 4: Strengthening of the institution	0.6	4.6
Total	**11.2**	**89.0**

In addition to the expenditure budget allocated according to the four orientations, the Public Protector earmarks $1.4 million, or 11.0%, to provide for administration costs. Another $0.3 million, provisioned in permanent appropriations, must be added for the pension plan of the former protectors, to obtain the Public Protector's total expenditure budget.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
The Public Protector

This program enables the Public Protector to ensure that citizens are protected from abuse, error, negligence, rights violations, or inaction by public services, while being treated with justice, equity and respect for democratic values. The Public Protector recommends corrective action when harmful situations are observed.

The expenditures of the Public Protector will increase by $0.2 million in 2008-2009 in relation to the previous year. This increase corresponds to the cost of the collective agreements and the cost of indexing non-salary expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. The Public Protector	12,945.3	211.5	13,095.1	12,733.8
Total	**12,945.3**	**211.5**	13,095.1	12,733.8
Total Staff Level (FTEs) (excluding special funds)	**132**	—	—	132

CAPITAL BUDGET

In 2007-2008, the Public Protector completed a major review of her institution's investigation file management system to make the necessary corrections in support of the health and social services mission, following the integration of the Health and Social Services Ombudsman on April 1, 2006. Debugging of this new system and its adjustment to management needs, as well as implementation of a more efficient telephone system for citizen intake will require investments estimated at $0.4 million.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	—	—	—
Total	**355.0**	—	355.0

THE AUDITOR GENERAL

IN BRIEF

To meet a need expressed by parliamentarians, the Auditor General is increasing his office's allocations for resource optimization audits.

In 2008-2009, the resources allocated for legislative audits ($17.7 million) break down as follows: 58.0% for financial statement audits and 42.0% for resource optimization audits and the application of the Sustainable Development Act (R.S.Q., c. D-8.1.1).

1. PRESENTATION OF THE AUDITOR GENERAL

The Auditor General is in the service of the National Assembly. His mission is to foster parliamentary control over public funds and other public property, by audit, to the benefit of Québec citizens.

Financial audits have the purpose of providing reasonable certainty that the annual financial statements of the government and those of more than a hundred of its agencies and corporations present a faithful image of their financial position. These audits are conducted by the Auditor General are performed jointly with public accountants from the private sector, for a limited number of entities, following the Act respecting the governance of state-owned enterprises (R.S.Q., c. G-1.02).

Resource optimization audits have the purpose of informing parliamentarians about the economy, efficiency and effectiveness of government management of the entities included within the Auditor General's field of jurisdiction. The audit of the use of subsidies granted by public bodies and government agencies and the audit of the application of the Sustainable Development Act are also part of this type of audit. New audit reports focusing on the administrative, financial and compliance aspects associated with a given entity are added to this category.

2. BUDGETARY CHOICES

The budgetary choices are concentrated on essential activities to perform the Auditor General's mission.

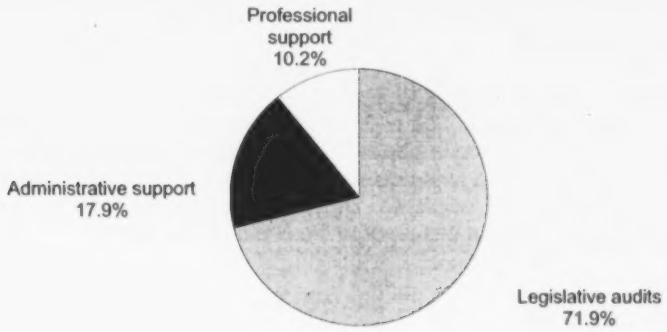
The $24.6 million budget is allocated as follows: $17.7 for legislative audits, $2.5 million for professional support activities and $4.4 million for administrative support activities.

For legislative audits, the 2008-2009 budgetary choices are as follows compared to those of 2007-2008:

Budgetary Choices Associated with Legislative Audits

	2008-2009	2007-2008
Financial audits	58.0%	62.0%
Resource optimization	42.0%	38.0%

2008-2009 Budget Breakdown by Activity ($24.6 million)



The professional and administrative support activities enable the Auditor General to meet Canadian Institute of Chartered Accountants quality standards for audits and those of the Ordre des comptables agréés du Québec with respect to maintaining the proficiency of the Auditor General's personnel.

The budgetary choices allow compliance with the major orientations appearing in the Auditor General's 2006-2009 Strategic Plan, which can be summarized as follows:

> Maximize use of our work by the National Assembly by providing the elected representatives with more information on the specific aspects reflecting performance, whether these concern administrative or financial matters or statutory and regulatory compliance;

> Work in cooperation with Members of the National Assembly and ensure their satisfaction by aligning the work of the Auditor General and the Committee on Public Administration and obtaining their feedback;

> Foster rigorous accountability on the part of public administrators to provide good support to the Members of the National Assembly in controlling application of the statutes and use of resources;

> Accentuate our audits focused on the economical acquisition and use of resources, particularly by departments which have a very large expenditure budget;

> Work in cooperation with the executives of public sector entities to perfect the interventions by the Auditor General's organization;

> Ensure the performance of the Auditor General's organization and enrich its expertise to maintain its effectiveness;

> Be an attractive public employer that makes full use of its employees' potential.

3. BUDGET PLAN

EXPENDITURE BUDGET

The objective of the program is to enable the Auditor General to perform the financial audits, audits of operational compliance with statutes, regulations, policies and guidelines, resource optimization audits, and audits pertaining to the application of the Sustainable Development Act. The Auditor General's jurisdiction extends to all government departments, agencies and corporations and to grant recipients. This program's purpose is also to provide the means for communicating the result of this work to the National Assembly.

PROGRAM 2
The Auditor General

The main variations in the 2008-2009 budget in relation to the 2007-2008 probable expenditure are explained by:

> The cost of 2.0% salary indexation and the pay scale increase ($0.5 million);

> Finalization of the establishment of the Sustainable Development Commissioner's team ($0.2 million);

> The increase in the number of financial audit mandates ($0.8 million).

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
2. The Auditor General	24,628.4	1,473.6	23,175.4	23,154.8
Total	**24,628.4**	**1,473.6**	23,175.4	23,154.8
Total Staff Level (FTEs) (excluding special funds)	**272**	—	—	272

CAPITAL BUDGET

Capital Budget
(thousands of dollars)

	2008-2009	Change	2007-2008
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	—	—	—
Total	**355.0**	—	355.0

THE CHIEF ELECTORAL OFFICER

IN BRIEF

The principal budgetary issues of the Chief Electoral Officer for the coming year are connected to three orientations of the 2005-2009 Strategic Plan and to the first orientation of the Strategic Plan of the Commission de la représentation électorale. Four major projects are targeted:

> To ensure the quality of the permanent list of electors, an operating budget estimated at over $2.8 million for the 2008-2009 fiscal year will be necessary;

> To continue the operationalization of the measures contained in the Election Act to encourage and facilitate voting (R.S.Q., c. E-3.3), an investment of $1.0 million is forecast;

> For the purposes of development of information systems, a budget of approximately $2.0 million will be committed during the 2008-2009 fiscal year;

> Finally, a budget of $0.7 million is forecast to enable the Commission de la représentation électorale to complete the establishment of the next Québec electoral map.

1. PRESENTATION OF THE CHIEF ELECTORAL OFFICER

The mission of the Chief Electoral Officer is to ensure that elections and referendums are held, to guarantee full exercise of voting rights, and to promote the democratic values of Québec society.

As a person appointed by the National Assembly, the Chief Electoral Officer enjoys a special status that confers full autonomy from the Government to the institution that he manages.

As it is responsible for provincial elections, the Chief Electoral Officer ensures the training of the election staff and updates the information contained on the permanent list of electors. It monitors the processes of revision, polling and, if applicable, census-taking. It issues directives about how the law is applied.

As concerns the financing of political parties and control of election spending, the Chief Electoral Officer authorizes the political entities to raise contributions and pay election expenses. It verifies that the entities comply with the provisions of the law. It provides training and support for the official agents and representatives of the parties and candidates, for municipal treasurers and directors general of school boards. It also reviews the financial reports and election expenditure reports.

The Chief Electoral Officer does not directly administer municipal and school board elections. However, it ensures training and offers its support to the returning officers who are responsible for operations.

The Chief Electoral Officer has the powers to institute inquiries and institute legal proceedings to ensure application of the laws for which it is responsible.

In the area of electoral representation, the Chief Electoral Officer provides professional and technical support to the Commission de la représentation électorale (CRE), which does not have its own staff.

2. BUDGETARY CHOICES

The first budgetary choice concerns the quality of the permanent list of electors and maintenance of the permanent board of revisors, for which $2.8 million is also budgeted. By implementing appropriate means to improve the quality of the list, the Chief Electoral Officer ensures leadership in the electoral administration field; this is its first strategic orientation.

The second budgetary choice concerns the operationalization of the measures contained in the Election Act to encourage and facilitate voting. For this purpose, an investment of $1.0 million is forecast for the 2008-2009 fiscal year. By improving access to the vote and favouring voting, the Chief Electoral Officer is staying on course with its second strategic orientation.

The third budgetary choice concerns the development of information systems for the holding of general elections and for which a budget of $2.0 million is forecast. By the development of more efficient systems and tools, the Chief Electoral Officer is continuing to implement its third strategic orientation, namely to ensure a productive institution via the quality of its resources, work methods and organization of work.

The fourth budgetary choice concerns the CRE which, in 2008-2009, should complete the establishment of the next provincial electoral map in accordance with its first strategic orientation (to ensure fair and equitable representation of citizens) and the obligations devolving to it under the Act. A budget of $0.7 million is allocated to the CRE for this purpose.

These four budgetary choices will contribute to ensure that the mission of Administration of the Electoral System is accomplished successfully.

3. BUDGET PLAN

EXPENDITURE BUDGET

The budget of the Chief Electoral Officer and the CRE are contained in Program 3 of the "Persons Appointed by the National Assembly" portfolio, specifically Administration of the Electoral System. The objective of this program is to enforce legislation respecting election administration and financing of political parties.

PROGRAM 3
Administration of the Electoral System

The 2008-2009 Expenditure Budget for Administration of the Electoral System is $10.2 million lower than in 2007-2008. This difference is mainly explained by a reduction of the expenditures allocated to the general election of March 26, 2007 and the preparatory activities for the next elections.

The budget forecasts of the Chief Electoral Officer, which appear in the 2008-2009 Expenditure Budget, are presented as an indication. To this must be added the amounts necessary to perform the responsibilities of the Chief Electoral Officer for the holding of by-elections or general elections which could be held during the year. It will be up to a parliamentary committee to approve them in the study of budget forecasts and the preliminary financial report, and make its report to the National Assembly.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	26,274.2	(10,224.5)	36,498.7	36,498.7
Total	**26,274.2**	**(10,224.5)**	36,498.7	36,498.7
Total Staff Level (FTEs) (excluding special funds)	**207**	—	—	207

CAPITAL BUDGET

Over the next year, Chief Electoral Officer's investments will mainly pertain to the information systems development project, which amounts to over $2.0 million for 2008-2009.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	2,500.0	700.0	1,800.0
Loans, Investments, Advances and Others	—	—	—
Total	**2,500.0**	700.0	1,800.0

THE LOBBYISTS COMMISSIONER

IN BRIEF

Presentation of the Commissioner's first five-year report to the National Assembly.

Implementation and start of operations for the accepted orientations and legislative amendments, as applicable.

Continuation of investigation and inquiry operations. Deployment of communications activities aimed at citizens, lobbyists and public officials at the municipal level, to make them aware of the requirements of the Lobbying Transparency and Ethics Act (R.S.Q., c. T-11.011) and the Code of Conduct of Lobbyists, and foster their assistance with the implementation of these requirements.

1. PRESENTATION OF THE LOBBYISTS COMMISSIONER

In order to improve the quality of democratic life and reinforce citizens' trust in their political and administrative institutions, the mission of the Lobbyists Commissioner is to ensure, through public awareness, monitoring and control, that lobbying activities conducted with public officials are transparent and carried out properly.

2. BUDGETARY CHOICES

The Lobbyists Commissioner is continuing to implement the Lobbying Transparency and Ethics Act and the Code of Conduct of Lobbyists. In the coming year, he again intends to give priority to monitoring and controlling lobbying of public officials, so as to bring lobbying practices into line with the Act and the Code.

This is why efforts to develop investigative and inquiry processes, procedures and systems, and efforts to acquire more knowledge about lobbying in Québec will continue. To support these endeavours, ongoing communications activities aimed at lobbyists, public officials and the general public will provide these groups with a better understanding of the objectives of the Act and of the Code of Conduct. The Lobbyists Commissioner has a budget of $2.7 million to attain the objectives set for the 2008-2009 fiscal year.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 4
The Lobbyists Commissioner

The Lobbying Transparency and Ethics Act is designed to ensure that lobbying activities conducted with public officials are transparent and carried out properly. The mandate of the Lobbyists Commissioner is to monitor and control lobbying activities, and thereby improve the quality of democratic life and reinforce citizens' trust in their political and administrative institutions.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
4. The Lobbyists Commissioner	2,731.4	50.9	2,680.5	2,680.5
Total	**2,731.4**	**50.9**	2,680.5	2,680.5
Total Staff Level (FTEs) (excluding special funds)	**27**	—	—	27

CAPITAL BUDGET

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	30.0	—	30.0
Loans, Investments, Advances and Others	—	—	—
Total	**30.0**	—	30.0

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

APPROPRIATIONS

Persons Appointed by the National Assembly

Programs	Expenditure Budget 2008-2009	Less : Expenditures not Requiring Appropriations	Plus : Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. The Public Protector	12,945.3	375.0	355.0	**12,925.3**	13,150.1
2. The Auditor General	24,628.4	388.4	355.0	**24,595.0**	23,092.7
3. Administration of the Electoral System	26,274.2	1,550.0	2,500.0	**27,224.2**	36,798.7
4. The Lobbyists Commissioner	2,731.4	70.0	30.0	**2,691.4**	2,640.5
	66,579.3	2,383.4	3,240.0	**67,435.9**	75,682.0
Less:					
Permanent Appropriations				**27,516.8**	37,091.3
Carry-over Appropriations				**300.0**	1,000.2
Appropriations to be Voted				**39,619.1**	37,590.5

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**43,627.0**	41,592.4
Operating	**20,137.0**	31,005.9
Transfer	**2,815.3**	2,851.4
Total	**66,579.3**	75,449.7
Capital Budget		
Fixed Assets	**3,240.0**	2,540.0
Total	**3,240.0**	2,540.0
Staff Level	**(FTEs)**	
Programs Staff Level	**638**	638
Total Staff Level	**638**	638

Program 1
The Public Protector

Element	Expenditure Budget 2008-2009	Less : Expenditures not Requiring Appropriations	Plus : Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. The Public Protector	12,945.3	375.0	355.0	**12,925.3**	13,150.1
Less:					
Permanent Appropriations					
Public Protector Act, (R.S.Q., c. P-32)					
Element 1				**292.6**	292.6
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				**-**	365.3
Appropriation to be Voted				**12,632.7**	12,492.2

This program allows the Public Protector to protect citizens from abuse, error, negligence, the violation of their rights or inaction in public services by assuring that they are treated with justice, equality and a respect for democratic values. The Public Protector requires the correction of identified harmful situations.

Allotment by Supercategory

Expenditure Budget	**Element** 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	10,059.9	**10,059.9**	9,373.1
Operating	2,885.4	**2,885.4**	3,722.0
	12,945.3	**12,945.3**	13,095.1
Capital Budget			
Fixed Assets	355.0	**355.0**	355.0
	355.0	**355.0**	355.0
Total Staff Level (FTEs)	132	**132**	132

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
The Auditor General

Element	Expenditure Budget 2008-2009	Less : Expenditures not Requiring Appropriations	Plus : Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. The Auditor General	24,628.4	388.4	355.0	**24,595.0**	23,092.7
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2007-2008 (2007, c. 5); Appropriation Act N° 2, 2006-2007 (2006, c. 5)				**300.0**	634.9
Appropriation to be Voted				**24,295.0**	22,457.8

The objective of this program is to enable the Auditor General to carry out audits, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, the departments and several government agencies and corporations. Its objective is also to verifiy the application of the Sustainable Development Act (R.S.Q., c. D-8.1.1). The result of these verifications is reported to the National Assembly.

Allotment by Supercategory

Expenditure Budget	**Element** 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	17,976.4	**17,976.4**	17,278.8
Operating	6,652.0	**6,652.0**	5,896.6
	24,628.4	**24,628.4**	23,175.4
Capital Budget			
Fixed Assets	355.0	**355.0**	355.0
	355.0	**355.0**	355.0
Total Staff Level (FTEs)	272	**272**	272

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Administration of the Electoral System

Elements	Expenditure Budget 2008-2009	Less : Expenditures not Requiring Appropriations	Plus : Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Internal Management and Support	17,742.0	450.0	500.0	**17,792.0**	18,065.4
2. Commission de la représentation électorale	700.0	-	-	**700.0**	432.2
3. Electoral Activities	7,832.2	1,100.0	2,000.0	**8,732.2**	18,301.1
	26,274.2	1,550.0	2,500.0	**27,224.2**	36,798.7
Less:					
Permanent Appropriations					
Election Act, (R.S.Q., c. E-3.3)					
Element 1				**17,792.0**	18,065.4
Element 2				**700.0**	432.2
Element 3				**8,732.2**	18,301.1
Appropriation to be Voted				-	-

The objective of this program is to implement legislation respecting election and referendum administration and the financing of political parties.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2008-2009**	**2007-2008**
			($000)		
Remuneration	13,591.5	-	-	**13,591.5**	12,980.5
Operating	4,150.5	700.0	5,016.9	**9,867.4**	20,666.8
Transfer	-	-	2,815.3	**2,815.3**	2,851.4
	17,742.0	700.0	7,832.2	**26,274.2**	36,498.7
Capital Budget					
Fixed Assets	500.0	-	2,000.0	**2,500.0**	1,800.0
	500.0	-	2,000.0	**2,500.0**	1,800.0
Total Staff Level (FTEs)	207	-	-	**207**	207

Program 4
The Lobbyists Commissioner

Element	Expenditure Budget 2008-2009	Less : Expenditures not Requiring Appropriations	Plus : Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. The Lobbyists Commissioner	2,731.4	70.0	30.0	**2,691.4**	2,640.5
Appropriation to be Voted				**2,691.4**	2,640.5

The objective of this program is to allow the Lobbyists Commissioner to oversee and control lobbying activities with those holding a public trust within parliamentary, government and municipal institutions.

Allotment by Supercategory

Expenditure Budget	**Element** 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	1,999.2	**1,999.2**	1,960.0
Operating	732.2	**732.2**	720.5
	2,731.4	**2,731.4**	2,680.5
Capital Budget			
Fixed Assets	30.0	**30.0**	30.0
	30.0	**30.0**	30.0
Total Staff Level (FTEs)	27	**27**	27

Transfer Appropriations

	2008-2009	2007-2008
		($000)
Program 3 - Administration of the Electoral System		
Financing of Political Parties	**2,815.3**	2,851.4
Total	**2,815.3**	2,851.4

Allotment by Beneficiary

	2008-2009	2007-2008
		($000)
Non-profit Organizations	**2,815.3**	2,851.4
Total	**2,815.3**	2,851.4

Allotment by Expenditure Category

	2008-2009	2007-2008
		($000)
Support	**2,815.3**	2,851.4
Total	**2,815.3**	2,851.4

Conseil du trésor
Québec